

|                 |                                    |                 |                     |
|-----------------|------------------------------------|-----------------|---------------------|
| FUND<br>General | DEPARTMENT<br>Economic Development | DIVISION<br>All | ACTIVITY NO.<br>AAW |
|-----------------|------------------------------------|-----------------|---------------------|

## ECONOMIC DEVELOPMENT SUMMARY PAGE

| <u>Account Classification</u> | <u>Actual<br/>1975</u> | <u>Budget<br/>1976</u> | <u>Budget<br/>1977</u> |
|-------------------------------|------------------------|------------------------|------------------------|
| Personal Services             | \$ 94,432              | \$116,054              | \$144,392              |
| Contractual Services          | 29,438                 | 19,918                 | 20,414                 |
| Commodities                   | 9,802                  | 9,201                  | 9,000                  |
| Capital Outlay                | <u>322</u>             | <u>--</u>              | <u>--</u>              |
| Sub-Total                     | \$133,994              | \$145,173              | \$173,806              |
| Reimbursed Expenditures       | <u>(14,461)</u>        | <u>(11,553)</u>        | <u>(21,614)</u>        |
| TOTAL CONTRIBUTION            | \$119,533              | \$133,620              | \$152,192              |

| <u>Division</u>         | <u>Actual<br/>1975</u> | <u>Budget<br/>1976</u> | <u>Budget<br/>1977</u> |
|-------------------------|------------------------|------------------------|------------------------|
| Industrial Development  | \$ 99,101              | \$110,636              | \$135,018              |
| Energy Resources        | <u>34,893</u>          | <u>34,537</u>          | <u>38,788</u>          |
| Sub-Total               | \$133,994              | \$145,173              | \$173,806              |
| Reimbursed Expenditures | <u>(14,461)</u>        | <u>(11,553)</u>        | <u>(21,614)</u>        |
| TOTAL CONTRIBUTION      | \$119,533              | \$133,620              | \$152,192              |

| FUND  | DEPARTMENT           | DIVISION               | ACTIVITY NO.   |
|---|----------------------|------------------------|----------------|
| General   | Economic Development | Industrial Development | AAWA500        |
| <p align="center"><b>BUDGET COMMENTS</b></p> <p>The 1977 adopted budget of \$113,404 shows an increase of \$14,321 or 14.5% over 1976 adopted budget of \$99,083. Significant changes from 1976 are as follows:</p> <p>Account 110 - Increase of \$24,725 due to merit salary increases, longevity, the salary improvement plus the addition of an Economic and Industrial Development Officer and an Industrial Analyst for the Wichita-Sedgwick County Development Commission. These positions take the place of two Industrial Analyst positions which were funded by CETA in 1976. The Executive Assistant's position is deleted for 1977 which partially offsets the cost of the two new positions. An Accountant II position has been added, but this position is totally charged to the Gas Utility and various Federal programs.</p> <p>Account 230 - Decrease of \$1,000 as only \$3,000 is budgeted for City Commission travel in connection with industrial development. Account 295 - Increase of \$1,573 mainly due to the increased contribution for the City's share of SCKEDD which is for \$8,417 in 1977. A current level amount of \$8,000 is charged to the Water Department. An amount of \$13,614 is being reimbursed by Sedgwick County for the Wichita-Sedgwick County Development Commission. The total charge to Sedgwick County is \$16,009 consisting of the following: \$3,553 - current level charge; \$10,061 - cost for 1977 improvement of two positions, and \$2,395 - employee benefits for the two new positions. \$13,614 is credited to IDO and \$2,395 to the benefit funds.</p> |                      |                        |                |
| ACCOUNT CLASSIFICATION  | ACTUAL<br>1975       | BUDGET<br>1976         | BUDGET<br>1977 |
| <b>PERSONAL SERVICES</b>  |                      |                        |                |
| 110 Salaries & Wages  | \$66,614             | \$ 85,279              | \$110,004      |
| 120 Employee Claims   | --                   | --                     | --             |
| <b>TOTAL PERSONAL SERVICES</b>  | \$66,614             | \$ 85,279              | \$110,004      |
| <b>CONTRACTUAL SERVICES</b>   |                      |                        |                |
| 210 Utilities   | \$ --                | \$ --                  | \$ --          |
| 220 Communications  | 2,757                | 1,805                  | 1,539          |
| 230 Transportation  | 2,417                | 5,915                  | 4,915          |
| 240 Advertising   | --                   | --                     | --             |
| 250 Insurance   | --                   | --                     | --             |
| 260 Dues and Subscriptions  | 338                  | 400                    | 350            |
| 270 Professional Services   | 65                   | --                     | --             |
| 280 Maint. of Bldgs & Improvements  | 496                  | --                     | --             |
| 290 Maintenance of Equipment  | 502                  | 455                    | 455            |
| 295 Other Contractual Services  | 19,127               | 8,782                  | 10,355         |
| <b>TOTAL CONTRACTUAL SERVICES</b>   | \$25,702             | \$ 17,357              | \$ 17,614      |
| <b>COMMODITIES</b>  |                      |                        |                |
| 310 Office Supplies   | \$ 5,248             | \$ 7,100               | \$ 6,500       |
| 320 Clothing and Linen  | --                   | --                     | --             |
| 330 Food, Drugs & Chemicals   | 1,148                | 900                    | 900            |
| 340 Opr. Supplies - Buildings & Improvements  | 2                    | --                     | --             |
| 350 Repair Parts - Buildings & Improvements   | --                   | --                     | --             |
| 360 Operating Supplies - Equipment  | 10                   | --                     | --             |
| 370 Repair Parts - Equipment  | --                   | --                     | --             |
| 380 Operating Supplies - Construction   | --                   | --                     | --             |
| 390 Minor Apparatus and Tools   | 78                   | --                     | --             |
| 395 Other Commodities   | --                   | --                     | --             |
| <b>TOTAL COMMODITIES</b>  | \$ 6,486             | \$ 8,000               | \$ 7,400       |
| <b>CAPITAL OUTLAY</b>   |                      |                        |                |
| 410 Land  | \$ --                | \$ --                  | \$ --          |
| 420 Buildings   | --                   | --                     | --             |
| 430 Improvements Other Than Bldgs.  | --                   | --                     | --             |
| 440 Office Equipment  | 299                  | --                     | --             |
| 450 Vehicular Equipment   | --                   | --                     | --             |
| 460 Operating Equipment   | --                   | --                     | --             |
| 470 Other Capital Outlay  | --                   | --                     | --             |
| <b>TOTAL CAPITAL OUTLAY</b>   | \$ 299               | \$ --                  | \$ --          |
| <b>SUB-TOTAL</b>  | \$99,101             | \$110,636              | \$135,018      |
| Less: Amount charged to:  |                      |                        |                |
| Water Department  | (\$ 8,000)           | (\$ 8,000)             | (\$ 8,000)     |
| Sedgwick County   | ( 3,553)             | ( 3,553)               | ( 13,614)      |
| Reimbursements  | ( 2,735)             | ( --)                  | ( --)          |
| <b>GRAND TOTAL</b>  | \$84,813             | \$ 99,083              | \$113,404      |

|  |                      |                        |                |           |          |           |
|--|----------------------|------------------------|----------------|-----------|----------|-----------|
| FUND   | DEPARTMENT           | DIVISION               | ACTIVITY NO.   |           |          |           |
| General  | Economic Development | Industrial Development | AAWA500        |           |          |           |
| WORK PROGRAM   |                      |                        |                |           |          |           |
| <p>This division coordinates the City's industrial promotion efforts, working with established and prospective industries. The division provides liaison between city departments and non-city agencies with regard to economic development activities within the community. The division provides staff assistance to the Wichita-Sedgwick County Development Commission and coordinates city participation in regional development groups such as SCKEDD.</p> <p>Included within this division is the Director of Economic Development and his staff plus their support costs. This staff provides administrative assistance to the entire department.</p> |                      |                        |                |           |          |           |
| POSITION TITLE   | EMPLOYEES            |                        |                | RANGE     | BUDGET   | BUDGET    |
|  | 1975                 | BUDGET<br>1976         | BUDGET<br>1977 |           | 1976     | 1977      |
| Director of Economic Development   | 1                    | 1                      | 1              | 2008-2836 | \$31,219 | \$33,265  |
| Economic & Industrial Dev. Officer   | 0                    | 0                      | 1              | 1270-1790 |          | 17,087    |
| Industrial Analyst   | 2                    | 2                      | 3              | 1071-1424 | 30,535   | 46,833    |
| Executive Assistant  | 1                    | 1                      | 0              |           | 11,897   |           |
| Accountant II  | 0                    | 0                      | 1              | 957-1270  | --       | 12,474    |
| City Manager's Secretary   | 1                    | 1                      | 1              | 764-1012  | 10,829   | 11,788    |
| Sub-Total  | 5                    | 5                      | 7              |           | \$84,480 | \$121,447 |
| Add: Longevity   |                      |                        |                |           | \$ 799   | 1,031     |
| Less: Amount Charged to Gas<br>Utility and Federal<br>Programs   |                      |                        |                |           | --       | (12,474)  |
| TOTAL  |                      |                        |                |           | \$85,279 | \$110,004 |
| Full-Time Equivalent   | 5                    | 5                      | 7              |           |          |           |
| First Quarter  |                      |                        |                |           |          | \$ 25,286 |
| Second Quarter   |                      |                        |                |           |          | 29,501    |
| Third Quarter  |                      |                        |                |           |          | 29,613    |
| Fourth Quarter   |                      |                        |                |           |          | 25,604    |
| TOTAL  |                      |                        |                |           |          | \$110,004 |

| FUND   | DEPARTMENT           | DIVISION         | ACTIVITY NO.   |
|--|----------------------|------------------|----------------|
| General  | Economic Development | Energy Resources | AAWB500        |
| BUDGET COMMENTS  |                      |                  |                |
| <p>In 1976 this division was called the Gas Supply Division, but it is now the Energy Resources Division. The 1977 adopted budget of \$38,788 reflects an increase of \$4,251 or 12.3% over the 1976 adopted budget of \$34,537.</p> <p>Account 110-Increase of \$3,613 due to merit salary increases and the salary improvement. The Contractual Services accounts as a group have increased \$239. The four Commodity accounts have increased by \$399 with the major increases for office supplies, and for meals involved with federal officials and for energy discussions.</p> |                      |                  |                |
| ACCOUNT CLASSIFICATION   | ACTUAL<br>1975       | BUDGET<br>1976   | BUDGET<br>1977 |
| PERSONAL SERVICES  |                      |                  |                |
| 110 Salaries & Wages   | \$27,818             | \$30,775         | \$34,388       |
| 120 Employee Claims  | --                   | --               | --             |
| TOTAL PERSONAL SERVICES  | \$27,818             | \$30,775         | \$34,388       |
| CONTRACTUAL SERVICES   |                      |                  |                |
| 210 Utilities  | \$ 706               | \$ --            | \$ --          |
| 220 Communications   | 276                  | 361              | 350            |
| 230 Transportation   | 1,362                | 1,075            | 1,300          |
| 240 Advertising  | --                   | 75               | --             |
| 250 Insurance  | --                   | --               | --             |
| 260 Dues and Subscriptions   | 593                  | 700              | 700            |
| 270 Professional Services  | 445                  | 50               | 125            |
| 280 Maint. of Bldgs & Improvements   | 95                   | --               | --             |
| 290 Maintenance of Equipment   | 76                   | 75               | 75             |
| 295 Other Contractual Services   | 373                  | 225              | 250            |
| TOTAL CONTRACTUAL SERVICES   | \$ 3,736             | \$ 2,561         | \$ 2,800       |
| COMMODITIES  |                      |                  |                |
| 310 Office Supplies  | \$ 2,592             | \$ 870           | \$ 975         |
| 320 Clothing and Linen   | --                   | --               | --             |
| 330 Food, Drugs & Chemicals  | 591                  | 125              | 425            |
| 340 Opr. Supplies - Buildings & Improvements   | 18                   | --               | --             |
| 350 Repair Parts - Buildings & Improvements  | 3                    | --               | --             |
| 360 Operating Supplies - Equipment   | 57                   | 100              | 100            |
| 370 Repair Parts - Equipment   | --                   | --               | --             |
| 380 Operating Supplies - Construction  | --                   | --               | --             |
| 390 Minor Apparatus and Tools  | 56                   | 106              | 100            |
| 395 Other Commodities  | --                   | --               | --             |
| TOTAL COMMODITIES  | \$ 3,316             | \$ 1,201         | \$ 1,600       |
| CAPITAL OUTLAY   |                      |                  |                |
| 410 Land   | \$ --                | \$ --            | \$ --          |
| 420 Buildings  | --                   | --               | --             |
| 430 Improvements Other Than Bldgs.   | --                   | --               | --             |
| 440 Office Equipment   | --                   | --               | --             |
| 450 Vehicular Equipment  | --                   | --               | --             |
| 460 Operating Equipment  | --                   | --               | --             |
| 470 Other Capital Outlay   | 23                   | --               | --             |
| TOTAL CAPITAL OUTLAY   | \$ 23                | \$ --            | \$ --          |
| SUB-TOTAL  | \$34,893             | \$34,537         | \$38,788       |
| Less: Reimbursements   | (\$ 173)             | (\$ --)          | (\$ --)        |
| GRAND TOTAL  | \$34,720             | \$34,537         | \$38,788       |

| FUND    | DEPARTMENT           | DIVISION         | ACTIVITY NO. |
|---------|----------------------|------------------|--------------|
| General | Economic Development | Energy Resources | AAWB500      |

|   |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| WORK PROGRAM  |  |  |  |  |  |  |
| This division coordinates the City's efforts to maintain an adequate energy supply for local needs. The division directs the operation of the Wichita Gas Utility.  |  |  |  |  |  |  |
| The division is also involved in various activities regarding energy conservation and energy planning. It has primary responsibility for various projects included in the Energy Planning program funded through the Community Development Block Grant funds. |  |  |  |  |  |  |

| POSITION TITLE       | EMPLOYEES |                |                | RANGE     | BUDGET       | BUDGET       |
|----------------------|-----------|----------------|----------------|-----------|--------------|--------------|
|                      | 1975      | BUDGET<br>1976 | BUDGET<br>1977 |           | 1976         | 1977         |
| Energy Coordinator   | 1         | 1              | 1              | 1596-2253 | \$23,351     | \$25,868     |
| Secretary            | <u>1</u>  | <u>1</u>       | <u>1</u>       | 611-855   | <u>7,424</u> | <u>8,520</u> |
| TOTAL                | 2         | 2              | 2              |           | \$30,775     | \$34,388     |
| Full-Time Equivalent | 2         | 2              | 2              |           |              |              |
| First Quarter        |           |                |                |           |              | \$ 7,780     |
| Second Quarter       |           |                |                |           |              | 9,167        |
| Third Quarter        |           |                |                |           |              | 9,378        |
| Fourth Quarter       |           |                |                |           |              | <u>8,063</u> |
| TOTAL                |           |                |                |           |              | \$34,388     |

